

POLICE

MISSION STATEMENT

The mission of the Burbank Police Department is to protect life and property, provide professional police services, and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and, Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

CHANGES FROM PRIOR YEAR

The Police Department is exploring a two-year social work internship partnership with the University of Southern California - School of Social Work to augment the Burbank Mental Health Evaluation Team (MHET). MHET was established in April 2012 to holistically address the substantial increase in calls for service involving individuals with mental health related problems throughout the community. The Intern will conduct mental health research in addition to assisting MHET's Licensed Clinical Social Worker in assessing and managing crisis situations, and performing post-incident case management. The Burbank Police Department continues to face an increased call load as it pretains to mental health related incidents.

With the anticipation of replacement helicopters in the near future, the Burbank and Glendale Police Departments will be re-assessing the Air Support Unit's mission including finding ways of reducing operational costs. Reductions have been made to the helicopter maintenance and fuel accounts.

In an effort to address the continuing budget challenges, the Department has decreased its overtime budget and made several reductions to Materials, Supplies, and Services (MS&S) accounts. Updates have also been made to the Fee Schedule to reflect the current Memorandum of Understanding (MOU) wage rates relative to officers providing safety services for filming. Other Fee Schedule changes pertain to alarm permit fees.

On January 29, 2013, the Council approved the St. Joseph's Medical Services Agreement with an annual cost of \$150,000. The agreement will allow the Police Department to continue obtaining prisoner treatment, medical clearance, and blood draw services for arrestees. Funding has been approved to augment the carryover dollars in order to fully fund the agreement for Fiscal Year (FY) 2013-14.

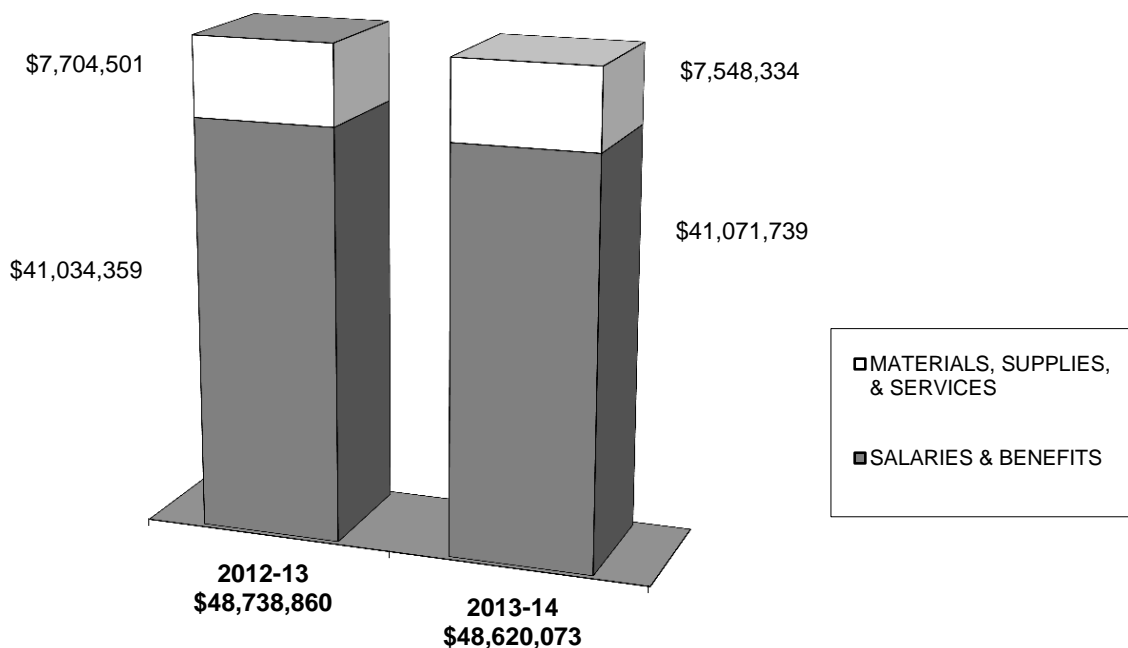
Eleven (11) vehicles and one (1) motorcycle are proposed for replacement.

DEPARTMENT SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	264,780	265,280	265,280	
Salaries & Benefits	\$ 40,621,552	\$ 41,034,359	\$ 41,071,739	\$ 37,380
Materials, Supplies, Services	5,491,708	7,704,501	7,548,334	(156,167)
Capital Outlay	1,037,477			
TOTAL	\$ 47,150,737	\$ 48,738,860	\$ 48,620,073	\$ (118,787)

POLICE

Department Summary



2012-13 WORK PROGRAM HIGHLIGHTS

- Created a Police Foundation - 501(c)(3) - with a civilian Board of Directors to fund unique department training and networking opportunities and meritorious community programs.
- The Department continued to implement and refine the Police Department Reform Package which includes, but is not limited to, an early warning tracking system, psychological assistance for employees, implementation of an updated Use of Force policy, revision of the discipline system, creation of a training recordation system, review and consolidation of department manuals, and the reinforcement of the Department's Core Values and Mission Statement.
- Implemented an electronic management system (barcode) for administrative files (Internal Investigations, Personnel Files, Background Packages, etc).
- Identified CrossRoads as the alternative traffic collision reporting software that will meet Statewide Integrated Traffic Records System (SWITRS) standards and improve data collection/analysis.
- Made progress with updating the General Orders manual and several Lexipol policies have been adopted.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Implemented PowerDMS as the online forum to provide all personnel with a method of learning and reviewing policy.
- Completed the Burbank Communication Center 911 upgrade to provide for interconnectivity with Glendale and Pasadena.
- Conducted Driving Under the Influence (DUI) and drivers license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries, and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Established a peer counseling program to train and mentor police employees.

2013-14 WORK PROGRAM GOALS

- Continue to implement the Department's Strategic Plan which focuses on organizational, administrative, operational, and cultural changes within the Department. The goals of the Strategic Plan are to ensure the Department attains and maintains transparency, demonstrates reverence for the law, treats everyone with dignity and respect, subscribes to contemporary training policies, technology and disciplinary practices, always demonstrates ethical conduct, and is held accountable for its activities and action.
- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Continue the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA). Attaining accreditation will ensure that the Department's policies and procedures meet and maintain national law enforcement standards.
- Evaluate the feasibility of establishing a Mental Health Evaluation Team with Glendale which will provide for expanded hours for mental health-related calls for service.
- Expand the Department's current audit and control program to include additional items such as investigations, traffic, petty cash, and field operations.
- Continue to evaluate feasible Tri-City collaboration efforts and pursue identified coordinated safety ventures.
- Explore the feasibility of a Master Community Oriented Policing Plan to improve officer community involvement and encourage community service in younger officers.
- Update and improve existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies, disasters, or terrorist attacks at these locations.
- Continue diversity in police officer recruitment of sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to expand and develop the formal diversity training program which includes points of contact within the community.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Complete an updated General Orders manual (Lexipol) and incorporate or purge all existing administrative directives.
- Continue to implement the Mental Health Co-Response Program in partnership with the Los Angeles Department of Mental Health which will establish a local Mental Health Database for current and repeat mental health-related contacts.
- Evaluate best practices in Predictive Policing which will include training and software purchases to implement Crime Without Borders policing capabilities.
- Collaborate with the tri-cities relative to monitoring Assembly Bill 109 Post Release Community Supervision individuals in the region.
- Complete the State-funded Communication Center-Regional Integrated Next Generation 911 Upgrade which will include furniture upgrades.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Reduce collisions, pedestrian injuries, and improve traffic safety by conducting at least three DUI or drivers license focused enforcement operations and four pedestrian safety enforcement events.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Continue reviewing the building's security to strengthen Police/Fire building security systems.
- Review the hiring ratio of outside versus inside personnel selections for sworn positions above the officer rank.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.
- Continue to promote the Youth Rewards Program implemented to create positive interaction between street officers and Burbank youth.
- Consider the feasibility of civilianizing various positions within the Police Department for economic efficiency and greater expertise to the
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Actively apply for grants to obtain funding to enhance and support animal care programs.

Patrol Division

001PD01A-H

The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Quality of Life, Mental Health Program (MHET), Air Support, Gang Enforcement, and the Bicycle Detail.

The Traffic Bureau, also a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic laws, parking laws, and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. This Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies wishing to film within the City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management, and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, driving under the influence (DUI), hate crimes, and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, Empire Center, and in Downtown Burbank.
- Deploy Quality of Life Officers to monitor parks and public facilities, including outreach efforts for the homeless community.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings and utilize appropriate health care networking systems to manage habitual offenders.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe, park environment in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

Patrol Division - (cont.)

001PD01A-H

BUDGET HIGHLIGHTS

The Police Department is exploring a two-year social work internship partnership with the University of Southern California - School of Social Work to augment the Burbank Mental Health Evaluation Team (MHET). MHET was established in April 2012 to holistically address the substantial increase in calls for service involving individuals with mental health related problems throughout the community. The Intern will conduct mental health research in addition to assisting MHET's Licensed Clinical Social Worker in assessing and managing crisis situations, and performing post-incident case management. The Burbank Police Department continues to face an increased call load as it pretains to mental health related incidents.

In an effort to meet the department wide reduction target, this Division decreased its overtime and discretionary MS&S funds. The Division also made updates to the Fee Schedule to reflect the current MOU wage rates relative to officers providing safety services for filming.

Nine (9) patrol vehicles and one (1) motorcycle are proposed for replacement.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	122.430	110.150	110.150	
Salaries & Benefits	\$ 20,724,418	\$ 20,629,367	\$ 20,539,654	\$ (89,713)
Materials, Supplies, Services	3,375,131	4,741,106	4,756,579	15,473
Capital Outlay	442,135			
TOTAL	\$ 24,541,684	\$ 25,370,473	\$ 25,296,233	\$ (74,240)

Investigation Division

001PD02A-D

The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section, and Crime Analysis Section. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail, and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officer (SRO) reports to the Juvenile Detail.

Detective Bureau

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Bureau and the Gang Enforcement Team (GET), which works out of the Patrol Division. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling, and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse, and oversees the School Resource Officer and Probation

Forensics Section

The Forensics Bureau processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Los Angeles Automated Fingerprint Identification System and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

OBJECTIVES

- Thoroughly investigate, solve, and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.

Investigation Division - (cont.)

001PD02A-D

BUDGET HIGHLIGHTS

In an effort to meet the department reduction target, this Division reduced various MS&S accounts.

Two (2) detective vehicles are proposed for replacement.

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	40.750	38.750	38.750	
Salaries & Benefits	\$ 8,229,368	\$ 7,693,384	\$ 7,510,059	\$ (183,325)
Materials, Supplies, Services	431,795	437,695	453,593	15,898
Capital Outlay	5,131			
TOTAL	\$ 8,666,294	\$ 8,131,079	\$ 7,963,652	\$ (167,427)

Administrative Services Division

001PD03A-E

The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which handles media relations, training, backgrounds on applicants, and Community Policing Programs; the Office of the Chief of Police; Finance; Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Unit. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and some crime analysis functions.

OBJECTIVES

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Cadets for future careers in law enforcement.
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Provide State-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Purchase needed equipment and services as economically feasible, without sacrificing quality.
- Conduct a Youth Academy and ROP class in conjunction with the Burbank Unified School District to introduce high school students to law enforcement careers.
- Conduct Community Academies in English, Spanish, Armenian, and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Working in conjunction with the City Public Information Officer, produce and broadcast the "Street Beat" cable TV show on a monthly basis.
- Provide information and a liaison to the press.
- Adopt a new Department Policy Manual through the use of a professional policy service (Lexipol).
- Continue to implement the IAPRO Early Warning System.
- Assist the Department and employees with Worker's Compensation issues.
- Produce Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Create a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants, and other financial systems.
- Assist with the coordination of homeland security and other various grants.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	23,250	22,750	22,750	
Salaries & Benefits	\$ 3,568,377	\$ 3,872,731	\$ 3,852,424	\$ (20,307)
Materials, Supplies, Services	743,405	811,521	837,773	26,252
Capital Outlay	56,681			
TOTAL	\$ 4,368,463	\$ 4,684,252	\$ 4,690,197	\$ 5,945

Animal Shelter

001PD04A

The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment, and impounding of animals, including licensing, inspection of kennels, stables and pet stores, and investigation of complaints. The Animal Shelter is a full-service facility which also educates the public on matters related to animals and serves citizens by ensuring the enforcement of laws protecting and regulating animals within the City.

OBJECTIVES

- Actively control loose domesticated animals.
- Provide timely responses to citizen calls for service regarding animal concerns or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter program with a public education component.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, the Adopt-A-Pet television program, Police Department website, and social media.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through a medicine and vaccination
- Establish a community outreach program to educate elementary school students on animal care and other animal-related topics to diminish the potential for animal cruelty.
- Support the Regional Occupational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting with the various wildlife indigenous to Burbank.
- Actively apply for grants to obtain funding to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.

BUDGET HIGHLIGHTS

In an effort to meet the department reduction target, this division reduced the professional services MS&S account.

PROGRAM SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	12,800	12,800	12,800	
Salaries & Benefits	\$ 1,333,922	\$ 1,424,679	\$ 1,394,267	\$ (30,412)
Materials, Supplies, Services	172,444	274,962	269,735	(5,227)
Capital Outlay	89,169			
TOTAL	\$ 1,595,535	\$ 1,699,641	\$ 1,664,002	\$ (35,639)

Parking Enforcement

001PD05A

Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles. Parking enforcement also oversees the School Crossing Guard program which provides service to specific school sites within the Burbank Unified School District.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

BUDGET HIGHLIGHTS

Reductions were made to MS&S accounts.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	11.050	25.330	25.330	
Salaries & Benefits	\$ 853,122	\$ 968,111	\$ 1,335,703	\$ 367,592
Materials, Supplies, Services	162,820	206,748	198,633	(8,115)
TOTAL	<u>\$ 1,015,942</u>	<u>\$ 1,174,859</u>	<u>\$ 1,534,336</u>	<u>\$ 359,477</u>

Communication Center

001PD06C

The purpose of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency services. The system makes a recommendation of service units to dispatch taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Replace existing 911 System with a Next Generation 911 System to allow greater access to more advanced emergency services.
- Implement a meaningful quality assurance mechanism to evaluate quality of service provided to the public.
- Research furniture replacement options to optimize space and functionality.
- Pursue certification by the National Center for Missing and Exploited Children.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	16.000	16.000	16.000	
Salaries & Benefits	\$ 1,630,171	\$ 1,689,834	\$ 1,680,656	\$ (9,178)
Materials, Supplies, Services	6,640	9,090	9,090	
TOTAL	\$ 1,636,811	\$ 1,698,924	\$ 1,689,746	\$ (9,178)

Support Services Division

001PD07A-E

The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence, and Facility Maintenance Unit support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and managing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, searching female prisoners, entering data involving criminal records, and assisting citizens at the public counter. The Bureau also oversees Citation Management, which is responsible for processing parking tickets and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for court.

The Facility Maintenance Unit continually monitors and manages the various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Develop and issue Department Directives to contemporize policies and procedures.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking.
- Continue the accreditation process via the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA).
- Process and maintain all police records efficiently, while maintaining citizen confidentiality.
- Continue reviewing the building's security systems to enhance Police/Fire building security.

BUDGET HIGHLIGHTS

The Division adopted updates to the Citywide Fee Schedule with regard to alarm permit fees.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	27.250	27.250	27.250	
Salaries & Benefits	\$ 2,728,622	\$ 3,001,502	\$ 3,047,623	\$ 46,121
Materials, Supplies, Services	267,521	356,687	368,989	12,302
TOTAL	<u>\$ 2,996,143</u>	<u>\$ 3,358,189</u>	<u>\$ 3,416,612</u>	<u>\$ 58,423</u>

Air Support Unit

001PD08A

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses, and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the airships.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative Patrol and Flight Schedule with the City of Pasadena.

BUDGET HIGHLIGHTS

The Air Support budget was prepared in conjunction with the City of Glendale as the City of Burbank continues to operate a Joint Air Support Unit. With the anticipation of replacement helicopters in the near future, the Burbank and Glendale Police Departments will be re-assessing the Air Support Unit's mission including finding ways of reducing operational costs. One-time reductions have been made to the helicopter maintenance and fuel funds.

DIVISION SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	2.150	3.150	3.150	
Salaries & Benefits	\$ 453,283	\$ 657,391	\$ 674,473	\$ 17,082
Materials, Supplies, Services	273,871	697,402	459,652	(237,750)
Capital Outlay	444,361			
TOTAL	<u>\$ 1,171,515</u>	<u>\$ 1,354,793</u>	<u>\$ 1,134,125</u>	<u>\$ (220,668)</u>

Jail Operations

001PD09A

The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State, and local standards.
- Identify ways to increase oversight of the Jail operations to enhance safety of inmates and employees.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates, and prevention of assaults upon staff.
- Develop and issue Department Directives to contemporize policies and procedures.
- Update the Jail Manual with the current rules and regulations.
- Create a monthly training regiment to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Review and, if necessary, amend booking procedures related to screening inmates for medical, psychological, and mental health issues.

BUDGET HIGHLIGHTS

The Council previously approved a one-time allocation of \$250,000 to address outstanding medical claim matters with St. Joseph's Medical Center. On January 29, 2013, the Council approved the St. Joseph's Medical Services Agreement with an annual cost of \$150,000. With the funds carried over from the one-time allocation, \$150,000 will be used to pay the FY 2012-13 cost. The remaining \$100,000 will be carried over for the FY 2013-14 payment. The Council approved the request for a recurring allocation to cover the \$50,000 balance for FY 2013-14. An additional recurring cost of \$100,000 will be requested in FY 2014-15.

PROGRAM SUMMARY

	EXPENDITURES 2011-12	BUDGET 2012-13	BUDGET 2013-14	CHANGE FROM PRIOR YEAR
Staff Years	9.100	9.100	9.100	
Salaries & Benefits	\$ 1,100,269	\$ 1,097,360	\$ 1,036,880	\$ (60,480)
Materials, Supplies, Services	58,081	169,290	194,290	25,000
TOTAL	<u>\$ 1,158,350</u>	<u>\$ 1,266,650</u>	<u>\$ 1,231,170</u>	<u>\$ (35,480)</u>

Patrol Division

001PD01A-H

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		122.430	110.150	110.150	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 633,635	\$ 159,539	\$ 159,539	
60002	Salaries & Wages - Safety	9,533,093	10,404,744	10,571,049	166,305
60006	Overtime - Non-Safety	14,713	10,000	10,000	
60007	Overtime - Safety	2,538,753	1,518,916	1,418,294	(100,622)
60012	Fringe Benefits Non-Safety	138,054	43,804	44,963	1,159
60012.1008	Fringe Non-Safety - Retiree		1,452	1,452	
60012.1509	Fringe Non-Safety - Pension	83,836	35,848	33,004	(2,844)
60012.1528	Fringe Non-Safety - Workers Comp	24,677	19,251	19,757	506
60015	Wellness Program	203			
60016	Fringe Benefits Safety	1,651,670	1,715,929	1,811,070	95,141
60016.1008	Fringe Safety - Retiree		82,813	82,919	106
60016.1509	Fringe Safety - Pension	3,862,622	3,757,761	3,864,437	106,676
60016.1528	Fringe Safety - Workers Comp	2,077,194	2,784,310	2,428,170	(356,140)
60023	Uniform & Tool Allowance	98,203	95,000	95,000	
60031	Payroll Adjustment	67,765			
		20,724,418	20,629,367	20,539,654	(89,713)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 24,691	\$ 40,000	\$ 30,000	\$ (10,000)
62135	Governmental Services	32,000	145,000	145,000	
62170	Private Contractual Services	1,025	675	675	
62300	Special Departmental Supplies	20,057	32,450	27,000	(5,450)
62310	Office Supplies	9,734	19,000	17,000	(2,000)
62316	Software & Hardware	3,565	11,650	12,350	700
62405	Uniforms & Tools	8,154	6,850	6,850	
62420	Books & Periodicals	275	2,880	1,980	(900)
62435	General Equip Maint Repair	5,219	7,550	6,000	(1,550)
62455	Equipment Rental	1,781	2,075	2,075	
62700	Memberships & Dues		545	545	
62745	Safety Program	11,497	13,670	13,670	
62755	Training	40,736	46,050	46,050	
62895	Miscellaneous	7,810	9,400	9,400	
NON-DISCRETIONARY					
62220	Insurance	771,572	1,859,672	1,745,252	(114,420)
62470	F533 Office Equip Rental	4,315	3,808	5,091	1,283
62475	F532 Vehicle Equip Rental	600,837	665,057	764,936	99,879
62485	F535 Comm Equip Rental	780,550	780,615	780,615	
62496	F537 Computer Equip Rental	92,630	93,611	95,341	1,730
62820	Bond Interest & Redemption	551,683	527,548	499,499	(28,049)
62845	Bond/Cert Principal Redemption	407,000	473,000	547,250	74,250
		3,375,131	4,741,106	4,756,579	15,473
CAPITAL OUTLAY					
62220	Operating Equipment	\$ 4,865			
70011.19291	Operating Equip. - 2008 UASI	134,158			
70011.19948	Operating Equip. - 2009 SHSGP	44,580			
70011.19949	Operating Equip. - 2009 UASI	204,267			
70011.20272	Operating Equip. - EQUATURE	54,265			
		442,135			
DIVISION TOTAL		\$ 24,541,684	\$ 25,370,473	\$ 25,296,233	\$ (74,240)

Investigation Division

001PD02A-D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		40.750	38.750	38.750	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 359,372	\$ 421,500	\$ 418,580	\$ (2,920)
60002	Salaries & Wages - Safety	3,760,589	3,656,018	3,643,963	(12,055)
60006	Overtime - Non-Safety	30,797	9,800	9,800	
60007	Overtime - Safety	883,265	413,562	421,833	8,271
60012	Fringe Benefits Non-Safety	85,214	97,002	99,615	2,613
60012.1008	Fringe Non-Safety - Retiree		3,146	3,146	
60012.1509	Fringe Non-Safety - Pension	86,693	95,625	88,722	(6,903)
60012.1528	Fringe Non-Safety - Workers Comp	14,351	22,406	26,322	3,916
60015	Wellness Program	(70)			
60016	Fringe Benefits Safety	646,212	528,511	556,240	27,729
60016.1008	Fringe Safety - Retiree		24,661	24,692	31
60016.1509	Fringe Safety - Pension	1,522,844	1,320,747	1,334,128	13,381
60016.1528	Fringe Safety - Workers Comp	793,559	978,351	837,018	(141,333)
60018	Salaries Holding Account		76,055		(76,055)
60023	Uniform & Tool Allowance	33,500	46,000	46,000	
60031	Payroll Adjustment	13,042			
		8,229,368	7,693,384	7,510,059	(183,325)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 11,096	\$ 12,300	\$ 12,300	
62125	Medical Services	16,790	18,000	18,000	
62135	Governmental Services	84,750	68,000	68,000	
62140	Special Services		15,000	10,000	(5,000)
62170	Private Contractual Services	730	11,000	10,500	(500)
62300	Special Departmental Supplies	15,205	13,950	13,950	
62310	Office Supplies	7,427	13,000	12,750	(250)
62405	Uniforms & Tools	3,142	2,550	2,550	
62420	Books & Periodicals	449	780	780	
62435	General Equip Maint Repair	4,140	4,850	4,050	(800)
62455	Equipment Rental	5,158	4,000	4,630	630
62700	Memberships & Dues	1,846	2,500	2,500	
62710	Travel		1,800	1,100	(700)
62745	Safety Program		500	500	
62755	Training	25,802	27,500	32,500	5,000
62800	Fuel - gas	463	1,000	1,000	
62895	Miscellaneous	316	950	950	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	4,546	4,091	1,051	(3,040)
62475	F532 Vehicle Equip Rental	161,350	153,238	180,311	27,073
62496	F537 Computer Equip Rental	88,585	82,686	76,171	(6,515)
		431,795	437,695	453,593	15,898
CAPITAL OUTLAY					
70011.19815	Operating Equipment	\$ 5,131			
		5,131			
DIVISION TOTAL		\$ 8,666,294	\$ 8,131,079	\$ 7,963,652	\$ (167,427)

Administrative Services Division

001PD03A-E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		23.250	22.750	22.750	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 589,933	\$ 598,209	\$ 602,335	\$ 4,126
60002	Salaries & Wages - Safety	1,454,211	1,626,436	1,639,613	13,177
60006	Overtime - Non-Safety	1,718	7,200	7,200	
60007	Overtime - Safety	197,278	75,657	77,170	1,513
60012	Fringe Benefits Non-Safety	108,729	153,918	145,525	(8,393)
60012.1008	Fringe Non-Safety - Retiree		6,776	6,776	
60012.1509	Fringe Non-Safety - Pension	112,883	136,923	130,070	(6,853)
60012.1528	Fringe Non-Safety - Workers Comp	12,516	15,144	24,872	9,728
60015	Wellness Program	55			
60016	Fringe Benefits Safety	172,900	206,743	217,594	10,851
60016.1008	Fringe Safety - Retiree		9,141	9,152	11
60016.1509	Fringe Safety - Pension	549,960	587,862	602,010	14,148
60016.1528	Fringe Safety - Workers Comp	354,127	435,234	376,619	(58,615)
60022	Car Allowance		4,488	4,488	
60023	Uniform & Tool Allowance	9,000	9,000	9,000	
60031	Payroll Adjustment	5,067			
		3,568,377	3,872,731	3,852,424	(20,307)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 16,511	\$ 18,900	\$ 18,900	
62135	Governmental Services	613	800	800	
62170	Private Contractual Services	36,753	47,000	85,000	38,000
62200	Background Checks	7,668	8,000	6,000	(2,000)
62300	Special Departmental Supplies	68,329	62,750	61,750	(1,000)
62310	Office Supplies	2,238	2,800	2,800	
62316	Software & Hardware	1,200	600	600	
62405	Uniforms & Tools	1,546	2,000	2,000	
62420	Books & Periodicals	1,045	1,300	1,300	
62435	General Equip Maint Repair	2,000	3,750	3,750	
62451	Building Maintenance	7,744	5,500	5,500	
62455	Equipment Rental	66,981	69,060	69,060	
62525	Photography	375	1,000	1,000	
62700	Memberships & Dues	23,680	13,220	13,220	
62710	Travel	2,100	21,090	17,090	(4,000)
62745	Safety Program	8,912	26,415	15,000	(11,415)
62755	Training	83,217	83,500	80,500	(3,000)
62830.1000	Credit Card Merchant Fees	6,614			
62895	Miscellaneous	4,470	4,000	4,000	
NON-DISCRETIONARY					
62000	Utilities	301,047	338,870	303,870	(35,000)
62470	F533 Office Equip Rental			45,864	45,864
62475	F532 Vehicle Equip Rental	59,641	56,015	52,646	(3,369)
62496	F537 Computer Equip Rental	40,721	44,951	47,123	2,172
		743,405	811,521	837,773	26,252
CAPITAL OUTLAY					
70011.15247	Police Donations	\$ 27,615			
70011.15248	Bulletproof Vest Grant	17,423			
70011.18319	Youth Rewards Program	1,310			
70019.19934	Building Grounds Maintenance	10,333			
		56,681			
DIVISION TOTAL		\$ 4,368,463	\$ 4,684,252	\$ 4,690,197	\$ 5,945

Animal Shelter

001PD04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		12.800	12.800	12.800	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 728,098	\$ 744,988	\$ 766,113	\$ 21,125
60002	Salaries & Wages - Safety	48,830	54,304	54,416	112
60006	Overtime - Non-Safety	59,029	45,136	45,136	
60012	Fringe Benefits Non-Safety	144,645	187,247	184,645	(2,602)
60012.1008	Fringe Non-Safety - Retiree		6,776	6,776	
60012.1509	Fringe Non-Safety - Pension	174,920	170,374	165,995	(4,379)
60012.1528	Fringe Non-Safety - Workers Comp	140,653	175,731	132,106	(43,625)
60015	Wellness Program	454			
60016	Fringe Benefits Safety	5,965	5,501	5,703	202
60016.1008	Fringe Safety - Retiree		145	145	
60016.1509	Fringe Safety - Pension	18,424	19,745	20,533	788
60016.1528	Fringe Safety - Workers Comp	10,887	14,532	12,499	(2,033)
60022	Car Allowance		200	200	
60023	Uniform & Tool Allowance	250			
60031	Payroll Adjustment	1,767			
		1,333,922	1,424,679	1,394,267	(30,412)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 12,294	\$ 23,000	\$ 14,000	\$ (9,000)
62170	Private Contractual Services		1,250	1,250	
62300	Special Departmental Supplies	24,025	22,000	22,000	
62300.15605	Animal Shelter Medical Program		82,000	82,000	
62310	Office Supplies	1,254	7,500	7,500	
62405	Uniforms & Tools	3,733	6,500	6,500	
62420	Books & Periodicals		200	200	
62435	General Equip Maint Repair	500	500	500	
62455	Equipment Rental	563	900	900	
62700	Memberships & Dues	200	425	425	
62710	Travel		450	450	
62755	Training	1,487	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities	54,963	46,600	51,600	5,000
62470	F533 Office Equip Rental			138	138
62475	F532 Vehicle Equip Rental	41,894	45,072	41,596	(3,476)
62496	F537 Computer Equip Rental	31,531	36,065	38,176	2,111
		172,444	274,962	269,735	(5,227)
CAPITAL OUTLAY					
70011.15605	Operating Equip - Animal Shelter	\$ 89,169			
		89,169			
PROGRAM TOTAL		\$ 1,595,535	\$ 1,699,641	\$ 1,664,002	\$ (35,639)

Parking Enforcement

001PD05A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		11.050	25.330	25.330	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 536,932	\$ 595,167	\$ 923,338	\$ 328,171
60002	Salaries & Wages - Safety	12,126	11,594	11,611	17
60006	Overtime - Non-Safety	12,677	10,034	10,034	
60012	Fringe Benefits Non-Safety	148,598	194,158	224,502	30,344
60012.1008	Fringe Non-Safety - Retiree		18,876	18,876	
60012.1509	Fringe Non-Safety - Pension	130,138	120,661	111,517	(9,144)
60012.1528	Fringe Non-Safety - Workers Comp	4,303	9,166	27,515	18,349
60015	Wellness Program	924			
60016	Fringe Benefits Safety	911	1,065	1,088	23
60016.1008	Fringe Safety - Retiree		24	24	
60016.1509	Fringe Safety - Pension	4,280	4,113	4,381	268
60016.1528	Fringe Safety - Workers Comp	2,209	3,103	2,667	(436)
60023	Uniform & Tool Allowance		150	150	
60031	Payroll Adjustment	24			
		853,122	968,111	1,335,703	367,592
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 2,048	\$ 2,200	\$ 2,200	
62310	Office Supplies	6,889	10,000	8,000	(2,000)
62405	Uniforms & Tools	2,266	17,500	10,000	(7,500)
62435	General Equip Maint Repair	6,700	6,700	6,700	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	6,418	5,665		(5,665)
62475	F532 Vehicle Equip Rental	114,790	137,450	146,627	9,177
62496	F537 Computer Equip Rental	23,709	27,233	25,106	(2,127)
		162,820	206,748	198,633	(8,115)
DIVISION TOTAL		\$ 1,015,942	\$ 1,174,859	\$ 1,534,336	\$ 359,477

Communication Center

001PD06C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		16.000	16.000	16.000	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 952,016	\$ 1,004,469	\$ 990,197	\$ (14,272)
60006	Overtime - Non-Safety	143,246	156,130	156,130	
60012	Fringe Benefits Non-Safety	230,793	237,930	244,112	6,182
60012.1008	Fringe Non-Safety - Retiree		7,744	7,744	
60012.1509	Fringe Non-Safety - Pension	231,386	225,704	204,842	(20,862)
60012.1528	Fringe Non-Safety - Workers Comp	70,273	57,857	77,631	19,774
60015	Wellness Program	1,463			
60031	Payroll Adjustment	994			
		1,630,171	1,689,834	1,680,656	(9,178)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 1,408	\$ 1,500	\$ 1,500	
62405	Uniforms & Tools	1,948	1,850	1,850	
62420	Books & Periodicals	743	840	840	
62435	General Equip Maint Repair		1,000	1,000	
62755	Training	2,088	3,500	3,500	
62895	Miscellaneous	453	400	400	
		6,640	9,090	9,090	
PROGRAM TOTAL		\$ 1,636,811	\$ 1,698,924	\$ 1,689,746	\$ (9,178)

Support Services Division

001PD07A-E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		27.250	27.250	27.250	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 1,238,020	\$ 1,289,605	\$ 1,301,541	\$ 11,936
60002	Salaries & Wages - Safety	319,716	462,977	494,927	31,950
60006	Overtime - Non-Safety	60,175	30,350	30,350	
60007	Overtime - Safety	47,517	45,772	46,687	915
60012	Fringe Benefits Non-Safety	340,440	344,181	353,696	9,515
60012.1008	Fringe Non-Safety - Retiree		11,374	11,374	
60012.1509	Fringe Non-Safety - Pension	305,403	292,174	275,151	(17,023)
60012.1528	Fringe Non-Safety - Workers Comp	137,715	149,342	149,716	374
60015	Wellness Program	669			
60016	Fringe Benefits Safety	39,293	62,557	63,382	825
60016.1008	Fringe Safety - Retiree		2,691	2,694	3
60016.1509	Fringe Safety - Pension	126,162	167,586	185,420	17,834
60016.1528	Fringe Safety - Workers Comp	104,919	123,893	113,685	(10,208)
60023	Uniform & Tool Allowance	2,150	19,000	19,000	
60031	Payroll Adjustment	6,443			
		2,728,622	3,001,502	3,047,623	46,121
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 76,249	\$ 141,825	\$ 145,825	\$ 4,000
62300	Special Departmental Supplies	4,198	10,920	8,000	(2,920)
62310	Office Supplies	10,585	13,500	13,250	(250)
62405	Uniforms & Tools	3,945	8,000	6,400	(1,600)
62420	Books & Periodicals	1,365	505	505	
62435	General Equip Maint Repair	4,808	10,900	8,000	(2,900)
62455	Equipment Rental	1,487	3,520	2,890	(630)
62700	Memberships & Dues	365	725	725	
62755	Training	10,549	15,000	10,000	(5,000)
62895	Miscellaneous	110	400	400	
NON-DISCRETIONARY					
62470	F533 Office Equip Rental	647	898	2,266	1,368
62475	F532 Vehicle Equip Rental	103,537	96,531	118,292	21,761
62496	F537 Computer Equip Rental	49,676	53,963	52,436	(1,527)
		267,521	356,687	368,989	12,302
DIVISION TOTAL		\$ 2,996,143	\$ 3,358,189	\$ 3,416,612	\$ 58,423

Air Support Unit

001PD08A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		2.150	3.150	3.150	
SALARIES & BENEFITS					
60002	Salaries & Wages - Safety	\$ 212,338	\$ 354,455	\$ 370,263	\$ 15,808
60007	Overtime - Safety	69,267	21,000	21,420	420
60016	Fringe Benefits Safety	34,441	51,671	54,711	3,040
60016.1008	Fringe Safety - Retiree		2,401	2,404	3
60016.1509	Fringe Safety - Pension	85,680	128,012	135,626	7,614
60016.1528	Fringe Safety - Workers Comp	47,789	94,852	85,049	(9,803)
60023	Uniform & Tool Allowance	2,000	5,000	5,000	
60031	Payroll Adjustment	1,768			
		453,283	657,391	674,473	17,082
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services		\$ 1,600	\$ 1,600	
62170	Private Contractual Services		34,160	34,160	
62300	Special Departmental Supplies		2,960	2,960	
62310	Office Supplies		1,220	1,220	
62405	Uniforms & Tools		3,750	3,750	
62420	Books & Periodicals		1,190	1,190	
62435	General Equip Maint Repair		1,550	1,550	
62451	Building Maintenance		5,000	5,000	
62455	Equipment Rental		1,460	1,460	
62700	Membership & Dues		300	300	
62710	Travel		1,000	1,000	
62755	Training		4,500	4,500	
62800	Fuel		126,715	119,985	(6,730)
62840	Small Tools		1,000	1,000	
62895	Miscellaneous		500	500	
62965	Helicopter Maintenance Repair		214,042	179,042	(35,000)
63245	Maps & Records		150	150	
NON-DISCRETIONARY					
62220	Insurance	91,545	29,863	25,285	(4,578)
62220.1003	Insurance - Helicopter		75,000	75,000	
62475	F532 Vehicle Equip Rental	182,326	191,442		(191,442)
		273,871	697,402	459,652	(237,750)
CAPITAL OUTLAY					
70011.18615	Joint Air Support Unit	\$ 444,361			
		444,361			
PROGRAM TOTAL		\$ 1,171,515	\$ 1,354,793	\$ 1,134,125	\$ (220,668)

Jail Operations

001PD09A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2011-12	FY 2012-13	FY 2013-14	PRIOR YEAR
STAFF YEARS		9.100	9.100	9.100	
SALARIES & BENEFITS					
60001	Salaries & Wages - Non-Safety	\$ 523,332	\$ 515,162	\$ 491,290	\$ (23,872)
60002	Salaries & Wages - Safety	12,613	17,084	17,122	38
60006	Overtime - Non-Safety	190,227	162,060	162,060	
60012	Fringe Benefits Non-Safety	129,358	132,437	135,282	2,845
60012.1008	Fringe Non-Safety - Retiree		4,356	4,356	
60012.1509	Fringe Non-Safety - Pension	124,076	115,757	101,633	(14,124)
60012.1528	Fringe Non-Safety - Workers Comp	109,494	137,857	112,849	(25,008)
60015	Wellness Program	900			
60016	Fringe Benefits Safety	1,662	1,774	1,846	72
60016.1008	Fringe Safety - Retiree		48	48	
60016.1509	Fringe Safety - Pension	4,978	6,253	6,461	208
60016.1528	Fringe Safety - Workers Comp	3,471	4,572	3,933	(639)
60023	Uniform & Tool Allowance	100			
60031	Payroll Adjustment	58			
		1,100,269	1,097,360	1,036,880	(60,480)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62125	Medical Services		\$ 15,900	\$ 65,900	\$ 50,000
62135	Governmental Services	27,075	75,000	70,000	(5,000)
62300	Special Departmental Supplies	27,652	66,700	48,700	(18,000)
62405	Uniforms & Tools	297	6,000	4,000	(2,000)
62420	Special Departmental Supplies		40	40	
62435	General Equip Maint Repair		1,500	1,500	
62755	Training	3,057	4,000	4,000	
62895	Miscellaneous		150	150	
		58,081	169,290	194,290	25,000
PROGRAM TOTAL		\$ 1,158,350	\$ 1,266,650	\$ 1,231,170	\$ (35,480)

POLICE DEPARTMENT

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2011-12	STAFF YEARS 2012-13	STAFF YEARS 2013-14	CHANGE FROM PRIOR YEAR
POLICE CHIEF	1.000	1.000	1.000	
POLICE CAPTAIN	4.000	4.000	4.000	
POLICE ADMINISTRATOR	1.000	1.000	1.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	1.000	1.000	1.000	
POLICE RECORDS MGR	1.000	1.000	1.000	
EXECUTIVE ASST	1.000	1.000	1.000	
POLICE LIEUTENANT	10.000	9.000	9.000	
POLICE SERGEANT	22.000	22.000	22.000	
POLICE DETECTIVE	29.000	29.000	29.000	
POLICE OFFICER	93.000	94.000	94.000	
FORENSIC SPEC SUPV	1.000	1.000	1.000	
COMMUNICATION SUPV	4.000	4.000	4.000	
SR RANGEMASTER/ARMORER		1.000	1.000	
CRIME ANALYST	2.000	2.000	2.000	
PUBLIC SAFETY FACILITY TECH	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
SR ANIMAL CTRL OFFR	1.000	1.000	1.000	
ANIMAL CONTROL OFFCR	4.000	4.000	4.000	
SR SECRETARY	2.000	2.000	2.000	
PARKING CONTROL SUPV	1.000	1.000	1.000	
COMM OPERATOR	12.000	12.000	12.000	
POLICE RCDS TECH SUPV	3.000	3.000	3.000	
JAILER	9.000	9.000	9.000	
SR CLERK	2.000	2.000	2.000	
PRINCIPAL CLERK	3.000	3.000	3.000	
INTERMEDIATE CLERK	2.000	2.000	2.000	
PARKING CONTRL OFFCR	10.000	10.000	10.000	
POLICE TECHNICIAN	10.000	10.000	10.000	
VET TECHNICIAN	1.000	1.000	1.000	
POLICE RECORDS TECH	7.000	7.000	7.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
TOTAL FULL TIME	245.000	246.000	246.000	
Part Time	*	*	*	
VETERINARIAN	1.000 (2)	1.000 (2)	1.000 (2)	
POLICE CADET	4.000 (8)	3.500 (7)	3.500 (7)	
CROSSING GUARD	14.280 (28)	14.280 (28)	14.280 (28)	
DIRECTOR OF VOLUNTEER SVC	0.500 (1)	0.500 (1)	0.500 (1)	
TOTAL PART TIME	19.780 (39)	19.280 (38)	19.280 (38)	
	*	*	*	
TOTAL STAFF YEARS	264.780 (284)	265.280 (284)	265.280 (284)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS